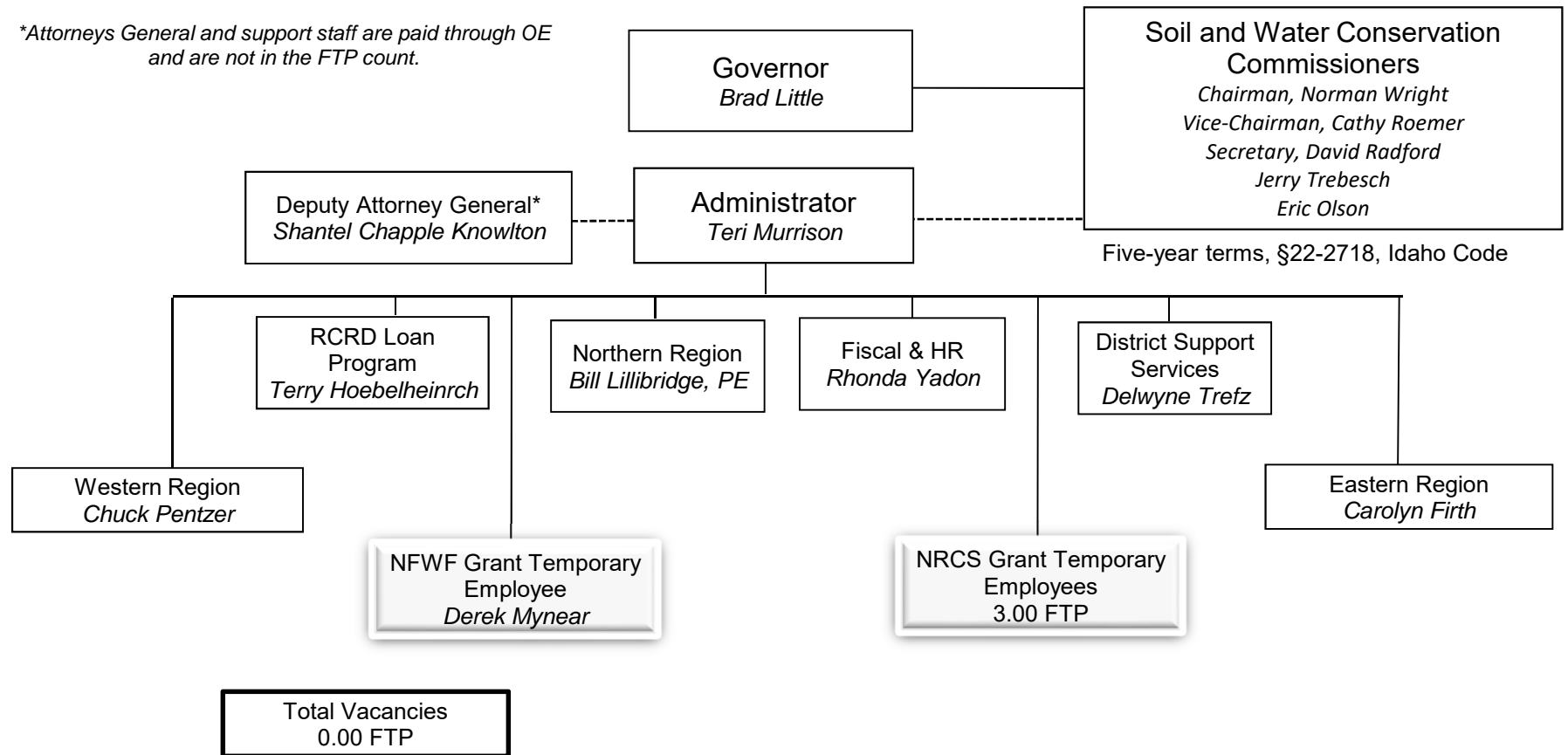


Soil Water Conservation Commission Organizational Chart

Analyst: Sepich

**Attorneys General and support staff are paid through OE
and are not in the FTP count.*



Full-time Equivalent Positions	FY 2019	FY 2020
	Authorized	Request
1. Soil & Water Conservation Commission	21.75	22.00
Total	21.75	22.00

Soil and Water Conservation Commission

Analyst: Sepich

FY 2018 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
0001-00	Gen	15.66		1,207,200	183,900	90,600	1,253,200	0	2,734,900
0450-00	Ded	0.00		0	30,000	0	0	0	30,000
0522-00	Ded	2.09		167,100	146,400	0	0	0	313,500
0529-16	Ded	0.00		0	30,000	0	0	0	30,000
0348-00	Fed	0.00		17,500	0	0	0	0	17,500
Totals:		17.75		1,391,800	390,300	90,600	1,253,200	0	3,125,900
0.43	Supplementals								
0348-00	Fed	0.00		25,000	0	0	0	0	25,000
Totals:		0.00		25,000	0	0	0	0	25,000
1.00	FY 2018 Total Appropriation								
0001-00	Gen	15.66		1,207,200	183,900	90,600	1,253,200	0	2,734,900
0450-00	Ded	0.00		0	30,000	0	0	0	30,000
0522-00	Ded	2.09		167,100	146,400	0	0	0	313,500
0529-16	Ded	0.00		0	30,000	0	0	0	30,000
0348-00	Fed	0.00		42,500	0	0	0	0	42,500
Totals:		17.75		1,416,800	390,300	90,600	1,253,200	0	3,150,900
1.12	Noncognizable Increases								
0348-00	Fed	4.00		162,700	16,300	0	0	0	179,000
Totals:		4.00		162,700	16,300	0	0	0	179,000
1.13	Net FTP or Fund Adjustment								
0001-00	Gen	(0.25)		0	0	0	0	0	0
0348-00	Fed	0.25		0	0	0	0	0	0
Totals:		0.00		0	0	0	0	0	0
1.21	Net Object Transfer								
0001-00	Gen	0.00		0	(1,200)	1,200	0	0	0
0529-16	Ded	0.00		0	(2,800)	2,800	0	0	0
Totals:		0.00		0	(4,000)	4,000	0	0	0
1.41	Receipt to Appropriation								
0001-00	Gen	0.00		0	0	16,700	0	0	16,700
Totals:		0.00		0	0	16,700	0	0	16,700
1.61	Reverted Appropriation								
0001-00	Gen	0.00		(3,100)	0	0	0	0	(3,100)
0450-00	Ded	0.00		0	(10,900)	0	0	0	(10,900)
0522-00	Ded	0.00		(2,700)	(44,500)	0	0	0	(47,200)
0529-16	Ded	0.00		0	(1,100)	0	0	0	(1,100)
0348-00	Fed	0.00		(74,600)	(10,300)	0	0	0	(84,900)
Totals:		0.00		(80,400)	(66,800)	0	0	0	(147,200)

Soil and Water Conservation Commission

Analyst: Sepich

FY 2018 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00 FY 2018 Actual Expenditures								
0001-00	Gen	15.41	1,204,100	182,700	108,500	1,253,200	0	2,748,500
	General		1,204,100	182,700	108,500	1,253,200	0	2,748,500
0450-00	Ded	0.00	0	19,100	0	0	0	19,100
	Administration and Accounting Services		0	19,100	0	0	0	19,100
0522-00	Ded	2.09	164,400	101,900	0	0	0	266,300
	Resource Conservation and Rangeland Development		164,400	101,900	0	0	0	266,300
0529-16	Ded	0.00	0	26,100	2,800	0	0	28,900
	Clean Water Revolving Loan (SCC)		0	26,100	2,800	0	0	28,900
0348-00	Fed	4.25	130,600	6,000	0	0	0	136,600
	Federal Grant		130,600	6,000	0	0	0	136,600
Totals:		21.75	1,499,100	335,800	111,300	1,253,200	0	3,199,400

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(3,100)	(1,200)	17,900	0	0	13,600
	General		(0.3%)	(0.7%)	19.8%	0.0%	N/A	0.5%
0450-00	Ded		0	(10,900)	0	0	0	(10,900)
	Administration and Accounting Services		N/A	(36.3%)	N/A	N/A	N/A	(36.3%)
0522-00	Ded		(2,700)	(44,500)	0	0	0	(47,200)
	Resource Conservation and Rangeland Development		(1.6%)	(30.4%)	N/A	N/A	N/A	(15.1%)
0529-16	Ded		0	(3,900)	2,800	0	0	(1,100)
	Clean Water Revolving Loan (SCC)		N/A	(13.0%)	N/A	N/A	N/A	(3.7%)
0348-00	Fed		88,100	6,000	0	0	0	94,100
	Federal Grant		207.3%	N/A	N/A	N/A	N/A	221.4%
Difference From Total Approp			82,300	(54,500)	20,700	0	0	48,500
Percent Diff From Total Approp			5.8%	(14.0%)	22.8%	0.0%	N/A	1.5%

Soil and Water Conservation Commission

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	17.75	2,734,900	373,500	17,500	3,125,900
Supplementals					
1. Sagebrush Restoration Grant	0.00	0	0	25,000	25,000
FY 2018 Total Appropriation	17.75	2,734,900	373,500	42,500	3,150,900
Noncognizable Funds and Transfers	4.00	0	0	179,000	179,000
FY 2018 Estimated Expenditures	21.75	2,734,900	373,500	221,500	3,329,900
Removal of Onetime Expenditures	(4.00)	(90,600)	0	(204,000)	(294,600)
FY 2019 Base	17.75	2,644,300	373,500	17,500	3,035,300
Benefit Costs	0.00	(21,600)	(3,000)	(400)	(25,000)
Inflationary Adjustments	0.00	400	200	100	700
Replacement Items	0.00	1,700	100	0	1,800
Statewide Cost Allocation	0.00	(1,300)	100	0	(1,200)
Change in Employee Compensation	0.00	29,900	4,200	500	34,600
FY 2019 Program Maintenance	17.75	2,653,400	375,100	17,700	3,046,200
Line Items					
1. Water Quality Program for Ag	0.00	0	0	0	0
2. Field Office Assistance	3.00	0	0	185,400	185,400
3. Sagebrush Restoration Grant	1.00	0	0	85,000	85,000
4. IT/Telecommunications	0.00	5,800	1,000	1,000	7,800
FY 2019 Total	21.75	2,659,200	376,100	289,100	3,324,400
Chg from FY 2018 Orig Approp.	4.00	(75,700)	2,600	271,600	198,500
% Chg from FY 2018 Orig Approp.	22.5%	(2.8%)	0.7%	1,552.0%	6.4%

Soil and Water Conservation Commission

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY FUND CATEGORY					
General	2,734,900	2,748,500	2,659,200	3,018,500	2,743,700
Dedicated	373,500	314,300	376,100	389,700	403,900
Federal	42,500	136,600	289,100	284,100	287,600
Total:	3,150,900	3,199,400	3,324,400	3,692,300	3,435,200
Percent Change:		1.5%	3.9%	11.1%	3.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,416,800	1,499,100	1,655,400	1,692,500	1,687,000
Operating Expenditures	390,300	335,800	412,100	440,000	468,400
Capital Outlay	90,600	111,300	3,700	26,600	26,600
Trustee/Benefit	1,253,200	1,253,200	1,253,200	1,533,200	1,253,200
Total:	3,150,900	3,199,400	3,324,400	3,692,300	3,435,200
Full-Time Positions (FTP)	17.75	21.75	21.75	22.00	21.75

Division Description

The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The commission's five members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs), in accordance with Section 22-2718, Idaho Code. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners; in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the commission are to:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources; and assist districts in the coordination of public outreach activities and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
4. Inform district supervisors of actions and priorities of other districts to facilitate a sharing of information and to promote cooperation.
5. Develop the agricultural component of Total Maximum Daily Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program providing low interest conservation loans.
9. Administer, jointly with the Idaho State Department of Agriculture (ISDA), the Agricultural Water Quality Cost-Share Program for Idaho; and secure the cooperation and assistance of federal and state agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
11. Assist the Idaho Department of Environmental Quality in administering a nonpoint source water quality loan under the State Revolving Fund Program.
12. Promote implementation of water quality projects across the state to maintain and enhance ground water quality.
13. Promote the Idaho OnePlan effort as the primary computer-based conservation planning process for all natural resource concerns.

Soil and Water Conservation Commission

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	21.75	2,659,200	3,324,400	21.75	2,659,200	3,324,400
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	21.75	2,659,200	3,324,400	21.75	2,659,200	3,324,400
Removal of Onetime Expenditures	0.00	(3,200)	(3,700)	0.00	(3,200)	(3,700)
Base Adjustments	0.00	0	(9,000)	0.00	0	(9,000)
FY 2020 Base	21.75	2,656,000	3,311,700	21.75	2,656,000	3,311,700
Benefit Costs	0.00	4,500	6,100	0.00	(7,400)	(10,300)
Inflationary Adjustments	0.00	400	700	0.00	400	700
Replacement Items	0.00	26,600	26,600	0.00	26,600	26,600
Statewide Cost Allocation	0.00	25,000	36,200	0.00	24,000	34,900
Change in Employee Compensation	0.00	10,300	14,000	0.00	30,900	41,900
FY 2020 Program Maintenance	21.75	2,722,800	3,395,300	21.75	2,730,500	3,405,500
1. Financial Specialist to Full-Time	0.25	15,700	17,000	0.00	0	0
2. District Allocation Increase	0.00	280,000	280,000	0.00	0	0
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	2,000
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	11,400
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	13,200	16,300
FY 2020 Total	22.00	3,018,500	3,692,300	21.75	2,743,700	3,435,200
Change from Original Appropriation	0.25	359,300	367,900	0.00	84,500	110,800
% Change from Original Appropriation		13.5%	11.1%		3.2%	3.3%

Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	21.75	2,659,200	376,100	289,100	3,324,400

Noncognizable Funds and Transfers

This adjustment shifts 0.03 FTP from the General Fund to the Resource Conservation and Rangeland Development Fund to align FTP with work performed.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Estimated Expenditures					
Agency Request	21.75	2,659,200	376,100	289,100	3,324,400
Governor's Recommendation	21.75	2,659,200	376,100	289,100	3,324,400

Removal of Onetime Expenditures

This adjustment removes amounts for replacement items and line items funded on a onetime basis in FY 2019.

Agency Request	0.00	(3,200)	(500)	0	(3,700)
Governor's Recommendation	0.00	(3,200)	(500)	0	(3,700)

Base Adjustments

This adjustment removes \$9,000 in federal funds to correct for an overstatement in anticipated Natural Resource Conservation Service grant funding as the 10% overhead to cover administrative and operating expenditures did not extend to all of the services the agency originally expected.

Agency Request	0.00	0	0	(9,000)	(9,000)
Governor's Recommendation	0.00	0	0	(9,000)	(9,000)

FY 2020 Base					
Agency Request	21.75	2,656,000	375,600	280,100	3,311,700
Governor's Recommendation	21.75	2,656,000	375,600	280,100	3,311,700

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	4,500	600	1,000	6,100
<i>The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.</i>					
Governor's Recommendation	0.00	(7,400)	(1,100)	(1,800)	(10,300)

Inflationary Adjustments

The agency requests \$400 from the General Fund, \$200 from the Resource Conservation and Rangeland Development Fund, and \$100 in federal funds to pay for a 1.38% increase in rent at the Water Center in Boise. Yearly rent for FY 2020 is expected to total \$44,200, or about \$18.15 per square foot.

Agency Request	0.00	400	200	100	700
Governor's Recommendation	0.00	400	200	100	700

Replacement Items

The agency requests \$26,600 from the General Fund to replace a 2006 Ford F150 with 91,000 miles on it.

Agency Request	0.00	26,600	0	0	26,600
Governor's Recommendation	0.00	26,600	0	0	26,600

Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$21,600, risk management costs will increase by \$11,300, State Controller fees will increase by \$1,900, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$1,300, for a net increase of \$36,200.

Agency Request	0.00	25,000	10,500	700	36,200
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The Governor recommends adjustments to the cost of Office of Information Technology Services support within his technology modernization initiative.

Governor's Recommendation	0.00	24,000	10,400	500	34,900
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	10,300	1,500	2,200	14,000
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	30,900	4,300	6,700	41,900
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FY 2020 Program Maintenance

Agency Request	21.75	2,722,800	388,400	284,100	3,395,300
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Governor's Recommendation	21.75	2,730,500	389,400	285,600	3,405,500
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1. Financial Specialist to Full-Time

The agency requests 0.25 FTP and \$17,000 ongoing in personnel costs split between the General Fund (\$15,700) and the Resource Conservation and Rangeland Development Fund (\$1,300) to convert the part-time financial specialist to a full-time role. The current financial specialist is unable to take overtime, so many duties are passed on to the agency administrator for analysis. The agency estimates that the administrator performs 300 hours annually of duties that would otherwise be performed by a full-time position, including reporting, preparing contract proposals for grant funding, posting job descriptions, hiring staff, preparing RFPs, reviewing proposed rule and legislation changes, and preparing many parts of the annual budget request. In addition to relieving the administrator of these duties, a full-time financial analyst would spend approximately 100 hours annually conducting training, developing electronic filing management system procedures, crafting an agency-wide purchasing policy, and reconciling liabilities on a more regular basis.

Agency Request	0.25	15,700	1,300	0	17,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Soil and Water Conservation Commission

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. District Allocation Increase					
<p>The Soil and Water Conservation Commission (SWCC) requests an additional \$280,000 in ongoing General Fund trustee and benefit payments to provide a higher ratio of state funds to match those raised by the 50 local Soil and Water Conservation Districts (SWCD). Section 22-2727, Idaho Code, authorizes a base allocation to each district of no more than \$8,500, and limits state distributions to local districts to not exceed the lesser of either \$50,000 to any one district in a given fiscal year or a 2:1 ratio of state match funding to funding allotted by county commissioners or other local units of government in a given district. These distributions allow the SWCDs to leverage federal grants and other funding to carry out conservation projects throughout the state. SWCC also directs \$50,000 in discretionary capacity building grants for regional projects with the first \$10,000 split between one district in each of the six divisions and the remaining \$40,000 split evenly between all 50 districts. For example, in FY 2019, the total trustee and benefit payment appropriation available for distribution to local conservation districts is \$1,253,200 from the General Fund, comprised of the base allocation (\$425,000 for all 50 districts), capacity building allocation (\$50,000), operations allocations (\$100,000 or \$2,000 per district), and funds distributed to match federal and local project dollars (\$678,200). Local districts expect to raise \$521,700 from local sources in FY 2019, meaning that the \$678,200 used to match local dollars has a match ratio of 1.3:1. This request would bring the match dollars available to all districts to \$958,200, with a match ratio of 1.82:1 to further leverage local funding. The SWCC estimates that there are 17 unfunded projects that, if fully funded, would create the need for \$2.4 million in state matching funds, however these costs would need to be split over multiple years at current funding levels.</p>					
Agency Request	0.00	280,000	0	0	280,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.</i>					
Governor's Recommendation	0.00	0	1,800	200	2,000
GOV TECH 2. Mobile Device Security					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime funding to provide security of state information that is used on mobile technology.</i>					
Governor's Recommendation	0.00	0	11,400	0	11,400
GOV TECH 4. Modernization – Admin Billing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends ongoing funding for agency billings from the Office of Information Technology Services.</i>					
Governor's Recommendation	0.00	13,200	1,300	1,800	16,300
FY 2020 Total					
Agency Request	22.00	3,018,500	389,700	284,100	3,692,300
Governor's Recommendation	21.75	2,743,700	403,900	287,600	3,435,200
Agency Request					
Change from Original App	0.25	359,300	13,600	(5,000)	367,900
% Change from Original App	1.1%	13.5%	3.6%	(1.7%)	11.1%
Governor's Recommendation					
Change from Original App	0.00	84,500	27,800	(1,500)	110,800
% Change from Original App	0.0%	3.2%	7.4%	(0.5%)	3.3%